FY 2021 Proposed PSTD Budget

ACCT#	ACCOUNT NAME	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	FY 2020 as of 12/31/19	FY 2021 Proposed	% Change from FY19 to FY20	\$ Change from FY19 to FY20
	REVENUES								
	TAXES AND FEES								1
310-600	PSTD- (Real Estate) RE Taxes	\$24,529	\$48,197	\$53,000	\$55,875	\$41,873	\$57,878	3.58%	\$2,003
310-601	PSTD Personal Property Taxes - Current Yr.	\$67,245	\$30,122	\$30,000	\$30,000	\$0	\$30,000	0.00%	\$0
310-611	PSTD Personal Property Taxes - Prior Yrs.	\$41		\$2,000		\$0			\$(
310-616	PSTD Personal Property Taxes Penalty & Interest		\$12,116			\$0			\$(
	TOTAL: TAXES AND FEES	\$91,814	\$90,435	\$85,000	\$85,875	\$41,873	\$87,878	2.33%	\$2,003
	FUND BALANCE								
301-100	Fund Balance - Adopted Budget	\$35,443	\$6,710	\$0	\$0	\$0			\$(
301-200	Fund Balance - Budget Amendment	\$0	\$0	\$0	\$0	\$0			\$(
	Total: Fund Balance	\$35,443	\$6,710	\$0	\$0	\$0			\$(
	TOTAL DEVENUES	404.044							
	TOTAL REVENUES	\$91,814	\$90,435	\$85,000	\$85,875	\$41,873	\$87,878	1.03%	\$2,003
	EXPENDITURES: Personnel	\$91,814	\$90,435	\$85,000	\$85,875	\$41,873	\$87,878	1.03%	\$2,003
210-001	EXPENDITURES:	\$91,814	\$ 90,435 \$62,362	\$ 85,000 \$67,500	\$85,875 \$58,657	\$ 41,873 \$22,479	\$87,878	7.06%	\$ 2,00 3
	EXPENDITURES: Personnel								
210-002	EXPENDITURES: Personnel Salaries & Wages	\$53,391	\$62,362	\$67,500	\$58,657	\$22,479	\$62,800	7.06%	\$4,14
210-002 210-003	EXPENDITURES: Personnel Salaries & Wages Overtime Wages	\$53,391	\$62,362 \$2,180	\$67,500 \$1,600	\$58,657 \$2,000	\$22,479 \$2,074	\$62,800 \$2,028	7.06% 1.40%	\$4,143 \$28 \$0
210-002	EXPENDITURES: Personnel Salaries & Wages Overtime Wages Shift Differential	\$53,391 \$3,167	\$62,362 \$2,180 \$0	\$67,500 \$1,600 \$250	\$58,657 \$2,000 \$250	\$22,479 \$2,074 \$31	\$62,800 \$2,028 \$250	7.06% 1.40% 0.00%	\$4,143 \$28 \$0 \$0
210-002 210-003	EXPENDITURES: Personnel Salaries & Wages Overtime Wages Shift Differential FICA	\$53,391 \$3,167 \$4,139	\$62,362 \$2,180 \$0 \$4,710	\$67,500 \$1,600 \$250 \$5,150	\$58,657 \$2,000 \$250 \$5,000	\$22,479 \$2,074 \$31 \$1,803	\$62,800 \$2,028 \$250 \$5,000	7.06% 1.40% 0.00% 0.00%	\$4,143 \$28 \$0 \$0
210-002 210-003 210-004	EXPENDITURES: Personnel Salaries & Wages Overtime Wages Shift Differential FICA Subtotal: Personnel	\$53,391 \$3,167 \$4,139	\$62,362 \$2,180 \$0 \$4,710	\$67,500 \$1,600 \$250 \$5,150	\$58,657 \$2,000 \$250 \$5,000	\$22,479 \$2,074 \$31 \$1,803	\$62,800 \$2,028 \$250 \$5,000	7.06% 1.40% 0.00% 0.00%	\$4,143 \$28 \$0 \$0
210-002 210-003 210-004 210-015	EXPENDITURES: Personnel Salaries & Wages Overtime Wages Shift Differential FICA Subtotal: Personnel Expenses	\$53,391 \$3,167 \$4,139	\$62,362 \$2,180 \$0 \$4,710 \$69,252	\$67,500 \$1,600 \$250 \$5,150	\$58,657 \$2,000 \$250 \$5,000	\$22,479 \$2,074 \$31 \$1,803 \$26,386	\$62,800 \$2,028 \$250 \$5,000 \$70,078	7.06% 1.40% 0.00% 0.00%	\$4,143 \$28 \$6 \$6 \$4,173
210-002 210-003 210-004 210-015 210-017	EXPENDITURES: Personnel Salaries & Wages Overtime Wages Shift Differential FICA Subtotal: Personnel Expenses Dues & Conventions	\$53,391 \$3,167 \$4,139	\$62,362 \$2,180 \$0 \$4,710 \$69,252	\$67,500 \$1,600 \$250 \$5,150	\$58,657 \$2,000 \$250 \$5,000 \$65,907	\$22,479 \$2,074 \$31 \$1,803 \$26,386	\$62,800 \$2,028 \$250 \$5,000 \$70,078	7.06% 1.40% 0.00% 0.00% 6.33%	\$4,143 \$28 \$6 \$6 \$4,173
210-002 210-003 210-004 210-015 210-017 210-028	EXPENDITURES: Personnel Salaries & Wages Overtime Wages Shift Differential FICA Subtotal: Personnel Expenses Dues & Conventions Training & Seminars	\$53,391 \$3,167 \$4,139 \$60,697	\$62,362 \$2,180 \$0 \$4,710 \$69,252	\$67,500 \$1,600 \$250 \$5,150 \$74,500	\$58,657 \$2,000 \$250 \$5,000 \$65,907	\$22,479 \$2,074 \$31 \$1,803 \$26,386 \$0 \$67	\$62,800 \$2,028 \$250 \$5,000 \$70,078 \$1,000	7.06% 1.40% 0.00% 0.00% 6.33%	\$4,143 \$28 \$0 \$0 \$4,172 \$1,000 \$700
210-002 210-003 210-004 210-015 210-017 210-028 210-029	EXPENDITURES: Personnel Salaries & Wages Overtime Wages Shift Differential FICA Subtotal: Personnel Expenses Dues & Conventions Training & Seminars Gasoline & Oil	\$53,391 \$3,167 \$4,139 \$60,697	\$62,362 \$2,180 \$0 \$4,710 \$69,252 \$1,285 \$2,953	\$67,500 \$1,600 \$250 \$5,150 \$74,500	\$58,657 \$2,000 \$250 \$5,000 \$65,907 \$300 \$3,500	\$22,479 \$2,074 \$31 \$1,803 \$26,386 \$0 \$67 \$1,543	\$62,800 \$2,028 \$250 \$5,000 \$70,078 \$1,000 \$1,000 \$4,500	7.06% 1.40% 0.00% 0.00% 6.33% 233.33% 28.57%	\$4,143 \$28 \$6 \$6 \$4,173 \$1,000 \$700 \$1,000
210-002 210-003 210-004 210-015 210-017 210-028 210-029 210-032	EXPENDITURES: Personnel Salaries & Wages Overtime Wages Shift Differential FICA Subtotal: Personnel Expenses Dues & Conventions Training & Seminars Gasoline & Oil Communications	\$53,391 \$3,167 \$4,139 \$60,697	\$62,362 \$2,180 \$0 \$4,710 \$69,252 \$1,285 \$2,953 \$910	\$67,500 \$1,600 \$250 \$5,150 \$74,500	\$58,657 \$2,000 \$250 \$5,000 \$65,907 \$300 \$3,500	\$22,479 \$2,074 \$31 \$1,803 \$26,386 \$0 \$67 \$1,543	\$62,800 \$2,028 \$250 \$5,000 \$70,078 \$1,000 \$1,000 \$4,500	7.06% 1.40% 0.00% 0.00% 6.33% 233.33% 28.57%	\$4,143 \$28 \$6 \$6 \$4,173 \$1,000 \$700 \$1,000
210-001 210-002 210-003 210-004 210-015 210-017 210-028 210-029 210-032 210-035 210-038	EXPENDITURES: Personnel Salaries & Wages Overtime Wages Shift Differential FICA Subtotal: Personnel Expenses Dues & Conventions Training & Seminars Gasoline & Oil Communications Telephone	\$53,391 \$3,167 \$4,139 \$60,697	\$62,362 \$2,180 \$0 \$4,710 \$69,252 \$1,285 \$2,953 \$910 \$218	\$67,500 \$1,600 \$250 \$5,150 \$74,500	\$58,657 \$2,000 \$250 \$5,000 \$65,907 \$300 \$3,500	\$22,479 \$2,074 \$31 \$1,803 \$26,386 \$0 \$67 \$1,543	\$62,800 \$2,028 \$250 \$5,000 \$70,078 \$1,000 \$1,000 \$4,500 \$1,000	7.06% 1.40% 0.00% 0.00% 6.33% 233.33% 28.57%	\$4,143 \$28 \$0 \$0 \$4,173 \$1,000 \$700 \$1,000 \$0 \$0

FY 2021 Proposed PSTD Budget

ACCT#	ACCOUNT NAME Benefits	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	FY 2020 as of 12/31/18	FY 2021 Proposed	% Change from FY19 to FY20	\$ Change from FY19 to FY20
560-068	Employee Merit Increases	\$0	\$0	\$0	\$1,500	\$0	\$1,500	0.00%	\$0
560-075	MD State Pension Plan Annual Contribution	\$5,220	\$6,160	\$5,800	\$6,000	\$2,269	\$6,000	0.00%	\$0
	Subtotal: Benefits	\$5,220	\$6,160	\$5,800	\$7,500	\$2,269	\$7,500	0.00%	\$0
	TOTAL: Police Services	\$74,120	\$84,760	\$85,000	\$78,875	\$31,133	\$87,878	11.41%	\$9,003
	CAPITAL PROJECTS								
570-006	Trans. Dedicated to Police Vehicles				\$7,000	\$0	\$7,000	0.00%	\$0
	TOTAL: CAPITAL PROJECTS	\$0	\$0	\$0	\$7,000	\$0			\$7,000
	Staff Summary	1 F/T	1 F/T	1 F/T	1 F/T	1 F/T	1 F/T		
	TOTAL EXPENDITURES	\$74,120	\$84,760	\$85,000	\$85,875	\$31,133	\$87,878	2.33%	\$2,003
	Revenue over Expenditures = Net Total	\$17,694	\$5,675	\$0	\$0	\$10,739	\$0		\$0